

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (320) Iowa Workforce Development
Budget Unit: (309Q020001) IWD Labor Services Division
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,491,252	\$ 3,491,252	\$ 3,491,252	\$ 3,491,252
Other Resources				
Balance Brought Forward (Approps	2,798,401	2,821,183	2,544,772	0
Receipts				
Federal Support	3,169,850	2,852,853	2,852,853	3,710,380
Fees, Licenses & Permits	5,346	0	0	0
Refunds & Reimbursements	4,808	10,000	10,000	10,000
	<u>3,180,003</u>	<u>2,862,853</u>	<u>2,862,853</u>	<u>3,720,380</u>
Total Resources	<u>\$ 9,469,657</u>	<u>\$ 9,175,288</u>	<u>\$ 8,898,877</u>	<u>\$ 7,211,632</u>
 FTE	 <u>52.25</u>	 <u>58.56</u>	 <u>58.46</u>	 <u>58.46</u>
Disposition of Resources				
Personal Services-Salaries	\$ 5,331,212	\$ 5,485,044	\$ 5,485,044	\$ 5,485,044
Personal Travel In State	54,686	59,090	59,090	59,090
State Vehicle Operation	27,355	22,250	22,250	22,250
Depreciation	26,760	27,000	27,000	27,000
Personal Travel Out of State	7,742	21,260	21,260	21,260
Office Supplies	27,149	30,720	30,720	30,720
Other Supplies	11,098	11,940	11,940	11,940
Printing & Binding	1,286	1,976,279	1,699,868	12,623
Uniforms & Related Items	497	1,200	1,200	1,200
Postage	8,748	8,900	8,900	8,900
Communications	85,107	86,760	86,760	86,760
Rentals	10,246	7,900	7,900	7,900

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Disposition of Resources (cont.)				
Utilities	159	210	210	210
Professional & Scientific Services	52,433	19,500	19,500	19,500
Outside Services	3,804	5,740	5,740	5,740
Outside Repairs/Service	6,095	1,520	1,520	1,520
Reimbursement to Other Agencies	3,695	1,840	1,840	1,840
ITS Reimbursements	2,291	3,370	3,370	3,370
IT Outside Services	4,853	2,110	2,110	2,110
Gov Fund Type Transfers - Attorney	0	10	10	10
Gov Fund Type Transfers - Other A	67,095	80,520	80,520	80,520
Equipment	38,912	50,000	50,000	50,000
Equipment - Non-Inventory	73	30	30	30
IT Equipment	21,871	16,520	16,520	16,520
Other Expense & Obligations	855,276	1,255,475	1,255,475	1,255,475
Fees	30	100	100	100
Balance Carry Forward (Approps)	2,821,183	0	0	0
Total Disposition of Resources	<u>\$ 9,469,657</u>	<u>\$ 9,175,288</u>	<u>\$ 8,898,877</u>	<u>\$ 7,211,632</u>